

## Kinship Guardianship Assistance Program

### DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,530,659	3,351,569	3,481,292	4,556,185
Departmental Revenue	2,115,676	2,795,803	2,935,847	3,793,024
Local Cost	414,983	555,766	545,445	763,161

#### Workload Indicators

Annual Paid Cases	4,666	5,899	6,372	8,124
Average Paid Cases Per Month	389	492	531	677
Average Monthly Aid	\$542	\$567	\$545	\$560

Estimated expenditures are projected to exceed 2003-04 budget by approximately \$120,000 or 3.9%, due to higher than projected caseload. It was anticipated that the number of cases would stabilize once the backlog of eligible cases in foster care were transferred to the Kin-Gap program, but caseload growth has continued at a higher rate than expected. This may be due to a greater awareness of the program, and more children in the foster care system now are eligible for the Kin-Gap program.

Local cost will not exceed budgeted local cost, however, due to higher than expected revenue from Child Support Collections.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System  
DEPARTMENT: KIN GAP  
FUND: General

BUDGET UNIT: AAB KIN  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Other Charges	3,481,292	3,351,569	1,227,775	-	-	4,579,344	(23,159)	4,556,185
Total Appropriation	3,481,292	3,351,569	1,227,775	-	-	4,579,344	(23,159)	4,556,185
<b>Departmental Revenue</b>								
State, Fed or Gov't Aid	2,905,847	2,781,803	1,019,053	-	-	3,800,856	(7,832)	3,793,024
Other Revenue	30,000	14,000	11,000	-	(25,000)	-	-	-
Total Revenue	2,935,847	2,795,803	1,030,053	-	(25,000)	3,800,856	(7,832)	3,793,024
Local Cost	545,445	555,766	197,722	-	25,000	778,488	(15,327)	763,161

Since the program's inception in 2000, caseload has continued to grow significantly each year. It is anticipated that caseload will increase by approximately 27% in FY 2004-05. This reflects a growth of 12 new cases per month in FY 2004-05.

The cost per case appears to have stabilized and no significant increase in cost is projected for 2004-05. A 0.5% increase has been included to provide for COLAs received during FY 2003-04.

However, the state has proposed to eliminate the County's share of child support collections, which is currently used to offset local share for this program, as well as in Foster Care (AAB BHI) and in CalWORKs aid payments (AAB FGR and AAB UPP). The loss of this revenue will cause this budget unit to exceed the local cost target by \$9,673. To offset the increase, HSS will be transferring local cost from the CalWORKs-2 Parent Families budget unit (AAB UPP). This will enable HSS to remain within local cost targets overall in the subsistence payment budget units.

DEPARTMENT: KIN GAP  
FUND: General  
BUDGET UNIT: AAB KIN

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	3,351,569	2,795,803	555,766
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	1,227,775	1,030,053	197,722
<b>Subtotal</b>	-	1,227,775	1,030,053	197,722
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	(25,000)	25,000
<b>TOTAL BASE BUDGET</b>	-	4,579,344	3,800,856	778,488
<b>Department Recommended Funded Adjustments</b>	-	(23,159)	(7,832)	(15,327)
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	-	4,556,185	3,793,024	763,161



## SCHEDULE B

DEPARTMENT: KIN GAP  
 FUND: General  
 BUDGET UNIT: AAB KIN

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Local Cost share from Child Support Collections	-	-	(25,000)	25,000
Local share is projected to increase due to the State's proposal in 2004-05 to eliminate the County's share of child support collections. Currently, a portion of child support collected on behalf of the custodial parent receiving assistance payments is used to offset local share.				
<b>Total</b>	-	-	(25,000)	25,000

## SCHEDULE C

DEPARTMENT: KIN GAP  
 FUND: General  
 BUDGET UNIT: AAB KIN

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Cost per case lower than originally projected	-	(23,159)	(7,832)	(15,327)
It is now estimated that the cost per case will be 9% lower than originally projected. Also, the number of cases is now estimated to be 9% higher than originally projected. These estimates are based on the most recent analysis of this program.				
<b>Total</b>	-	(23,159)	(7,832)	(15,327)

